CITY OF TONKA BAY
ITEM NO. 9C

Memo

To: Honorable Mayor and City Council

From: Joe Kohlmann, City Administrator

Date: August 26, 2014

Re: EFD 2014 Budget

The Fire Board has recommended the attached budget for consideration and approval by the member cities. The EFD Budget represents an increase from Member City Contributions of $22,263 or 1.42%. The City of Tonka Bay's portion will decrease ($1,862) for 2015 based on the JPA Funding Formula.

Attached is the Resolution to approve the EFD Budget
Attached is the Final Recommended Operating Budget
Attached is the Budget Summary
Attached are the Funding Formula Calculations
Attached is the Capital Improvement Plan for the EFD

Council Action Requested:
Motion to adopt the attached resolution approving the 2015 EFD Operating Budget and Capital Improvement Plan.

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2015
Recommended
FINAL
Budget
CIP and Operating Budget

August 14, 2014

Excelsior Fire District

Proudly serving the Communities of:
Deephaven-Excelsior-Greenwood-Shorewood-Tonka Bay
24100 Smithtown Road
Shorewood, MN. 55331

FINAL Recommended 2015 Budget Summary
August 14, 2014

- **Overall Proposed 2015 Budget**
  - Operating Budget - $893,180 / $28,098 increase or 3.25% from 2014 Budget to 2015 Budget
    - This includes No Required Firefighter Relief Association (Pension) contribution again in 2015
    - Wage increases for Fire Chief, Fire Inspector and Administrative Specialist according to wage policy.
    - Wage increases for Firefighters
    - Addition of Part-Time Fire Inspector for Special Events
    - Employer benefit increases including health insurance and PERA.
  - Capital Equipment Fund - $ 170,000 ($5,000 decrease or -2.86%)
    - Includes the following purchases in 2015:
      - Year two lease payment for new Engine 22 - $87,337
      - Year four lease payment for SCBA Equipment - $34,682
    - Includes lengthening the payments for two apparatus (Aerial 11 and Engine 11) to seven years instead of five years.
  - Fire Facilities Fund - $ 547,091 ($ 1,369 decrease or -0.25%)
  - Total 2015 Budget - $1,610,271 ($21,729 increase or 1.37%)

- **1.37% overall increase in 2015 Budget from approved 2014 Budget**
  - $21,729 increase over 2014 Budget
  - Total 2015 Budget of $1,610,271 reduced by the revenues identified below to reduce 2015 Municipal Contribution from $1,610,271 to $1,590,771, which results in a 1.42% increase from the adopted 2014 Municipal Contribution.
    - Interest income $1,500
    - Refunds and Reimbursements $12,000
    - Special Event Inspection Fees $ 6,000

- **$0 contribution from Operating Fund Reserves for Operating Expenditures**
    - This maintains a 39% unreserved fund balance and exceeds the adopted policy of 20-30% unreserved fund balance.

- **1.42% overall increase in 2015 Municipal Contribution**
  - 2015 Proposed Municipal Contribution – $1,590,771
  - 2014 Proposed Municipal Contribution – $1,568,508
  - $22,263 or 1.42% increase in 2015 Municipal Contribution

- **Municipal Contribution Comparisons**

	2014	2015	Difference
Deephaven	$ 433,492	$443,603	$ 10,111
Excelsior	$ 166,924	$175,642	$ 8,718
Greenwood	$ 130,888	$126,352	$ (4,536)
Shorewood	$ 603,638	$613,471	$ 9,833
Tonka Bay	$ 233,566	$231,704	$ (1,862)
Total	$1,568,508	$1,590,771	$ 22,263

- **Fund Balance Summary**

Projected Operating Fund Balances

	2013 Budget Actual	2014 Projected Budget	2015 Budget Proposed
January 1 Fund Reserve	**339,821**	**368,503**	**361,569**
EFD Annual Expenditures			
Operating Fund Expenditures	807,347	865,082	893,180
Mandatory Fire Relief Contribution	27,529	0	0
CEP Fund Transfer	170,000	175,000	170,000
Facilities Fund Transfer	554,285	548,460	547,091
Building Fund Transfer	0	0	0
Fire Relief Fund Transfer	0	0	0
Total Operating Fund Expenditures	**1,559,161**	**1,588,542**	**1,610,271**
EFD Annual Revenues			
EFD Municipal Contributions	1,532,895	1,568,508	1,590,771
Interest Income	1,073	3,100	1,500
Other Revenues	26,346	10,000	18,000
Fire Relief Fund Transfer	27,529	0	0
Facilities Fund Transfer	0	0	0
Total Operating Fund Revenues	**1,587,843**	**1,581,608**	**1,610,271**
Annual Surplus (Deficit)	**28,682**	**(6,934)**	**0**
December 1 Fund Reserve	**368,503**	**361,569**	**361,569**
Fund Reserve Percentage	**42.59%**	**40.48%**	**39.30%**

Fire District Auditor recommends a Operating Fund Reserve of 20-30% of budgeted expenditures.

Excelsior Fire District

Budget FY 2015 *FINAL Recommended - August 14, 2014*
Comparison with Previous Years
With 2014 Projected

Account Code	Object Description	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Budget Adopted	2014 Budget Projected	2015 Requested Budget	2015 Requested Dollar Increase	Percent Change From 14 Adopted
Fund 230	**FIRE OPERATING FUND**									
Dep't 42200	Fire Operations									
Personal Services										
230-42200-101	Employees Regular	129,524	128,444	135,373	144,374	145,106	145,106	153,978	8,872	6.11%
230-42200-103	Part-Time Employees	15,480	15,795	15,672	16,321	19,021	19,021	25,326	6,305	33.15%
230-42200-106	Firefighter's Salaries	149,895	142,573	150,892	150,720	169,929	169,929	182,060	12,131	7.14%
230-42200-107	Fire Officer's Salaries	26,891	31,626	32,655	33,210	34,694	34,694	35,909	1,215	3.50%
230-42200-108	Part-Time Fire Inspector	-	-						-	
230-42200-121	PERA	19,195	19,414	20,419	21,845	23,581	23,581	26,435	2,854	12.10%
230-42200-122	FICA/MC	19,950	18,358	20,159	11,957	19,213	19,213	20,845	1,632	8.49%
230-42200-131	Employer Paid Health	20,834	25,188	22,117	23,385	28,755	28,755	27,920	(835)	-2.90%
230-42200-133	Employer Paid Life Insuranc	25	23	23	23	24	24	24	-	0.00%
230-42200-151	Worker's Comp Insurance	17,268	18,952	19,966	25,239	27,825	27,825	28,000	175	0.63%
	Total Personal Services	399,062	400,373	417,276	427,074	468,148	468,148	500,497	32,349	6.91%
Pension									-	
230-42200-170	Firefighter Pension Contribu	58,554	88,124	14,907	27,529	-	-	-	-	
									-	
Supplies									-	
230-42200-200	Office Supplies	3,081	4,378	3,496	3,730	4,000	4,000	4,000	-	0.00%
230-42200-212	Motor Fuels	11,775	13,462	15,224	14,003	16,000	16,000	16,000	-	0.00%
230-42200-217	Clothing	17,693	19,201	32,542	26,850	25,950	25,950	27,950	2,000	7.71%
230-42200-220	Repair/Maint. Supplies	6,002	4,652	7,672	6,891	7,000	7,000	7,000	-	0.00%
230-42200-221	First Aid Supplies	3,388	1,434	1,999	3,160	2,500	2,500	2,500	-	0.00%
230-42200-222	Firefighting Supplies	8,576	10,837	13,939	18,239	10,000	10,000	11,000	1,000	10.00%
230-42200-241	Fire Prevention Tools	5,389	5,003	5,990	4,543	5,200	5,200	5,000	(200)	-3.85%
	Total Supplies	55,904	58,967	80,862	77,416	70,650	70,650	73,450	2,800	3.96%
ofessional Services									-	
230-42200-304	Legal	75	1,425	193	-	3,000	3,000	3,000	-	0.00%
230-42200-307	Fiscal Management Fees	18,000	18,000	17,000	16,000	16,000	16,000	16,480	480	3.00%
230-42200-311	Auditing	7,730	9,825	9,550	9,797	11,000	11,000	11,000	-	0.00%
230-42200-312	Refuse & Recycling Collecti	976	1,244	1,573	1,847	1,500	1,500	1,800	300	20.00%
230-42200-313	Janitorial Services	8,123	5,720	6,307	6,038	7,500	7,500	7,000	(500)	-6.67%
230-42200-318	Medical Fees	6,585	5,443	6,406	6,312	7,000	7,000	7,000	-	0.00%
230-42200-319	Professional Services	18,076	25,649	15,738	25,579	28,504	28,504	29,704	1,200	4.21%
	Total Professional Services	59,565	67,306	56,767	65,573	74,504	74,504	75,984	1,480	1.99%
Other Services and Charges									-	
230-42200-321	Telephone/Communications	21,552	22,967	23,284	22,066	28,400	28,400	27,600	(800)	-2.82%
230-42200-322	Postage	379	455	382	654	500	500	500	-	0.00%
230-42200-323	Radio Units	24,787	17,526	27,957	25,329	27,500	27,500	28,500	1,000	3.64%
230-42200-331	Conferences	1,237	6,544	5,549	5,795	5,700	5,700	6,000	300	5.26%
230-42200-332	Mileage	21	13	-	74	200	200	200	-	0.00%
230-42200-333	Meeting Expenses	2,474	3,690	4,292	5,134	3,000	3,000	4,000	1,000	33.33%
230-42200-334	Training & Schools	18,746	28,786	24,863	27,302	25,700	25,700	25,500	(200)	-0.78%
230-42200-350	Printing & Publishing	1,020	696	1,071	1,272	1,100	1,100	1,100	-	0.00%
230-42200-360	Insurance	27,860	25,573	25,917	26,702	30,000	30,000	30,000	-	0.00%
230-42200-381	Electric Utilities	32,507	32,314	31,114	34,658	34,500	34,500	34,800	300	0.87%
230-42200-383	Gas Utilities	14,950	13,432	10,629	12,814	15,000	15,000	14,000	(1,000)	-6.67%
230-42200-386	Water and Sewer Utilities	924	731	1,211	999	1,100	1,100	1,100	-	0.00%
230-42200-401	Repairs & Maint. Contracte	23,355	32,567	36,624	35,392	39,036	39,036	27,600	(11,436)	-29.30%
230-42200-404	Repairs/Maint. Machinery/E	25,066	29,983	19,953	28,032	23,750	23,750	25,450	1,700	7.16%
230-42200-405	Fire Equipment Maintenanc	7,346	21,210	9,558	6,967	11,245	11,245	11,245	-	0.00%
230-42200-430	Misc Expenses (Bank)	455	499	481	843	1,220	1,220	1,220	-	0.00%
230-42200-433	Dues and Subscriptions	2,454	2,391	2,458	3,251	3,829	3,829	4,434	605	15.80%
230-42200-439	Contingency	-	-	-					-	
230-42200-440	Fund Balance/ Reserve	-	-	-					-	
	Total Other Services	205,133	239,377	225,343	237,284	251,780	251,780	243,249	(8,531)	-3.39%
	Total Operating Budget	778,218	854,147	795,155	834,876	865,082	865,082	893,180	28,098	3.25%
Capital Outlay									-	
230-42200-720	Building Fund Transfer	25,000	-	-	-	-	-	-	-	
230-42200-720	Fire Relief Fund Transfer	62,000	-	27,529	-	-	-		-	
230-42200-720	Capital Equip Transfer	165,000	160,000	165,000	170,000	175,000	175,000	170,000	(5,000)	-2.86%
230-42200-720	Fire Facilities Transfer	552,859	553,329	554,567	554,285	548,460	548,460	547,091	(1,369)	-0.25%
		794,859	713,329	747,096	724,285	723,460	723,460	717,091	(6,369)	-0.88%
									-	
Totals Fund 230	Fire Operating	1,573,077	1,567,476	1,542,251	1,559,161	1,588,542	1,588,542	1,610,271	21,729	1.37%
Operating Revenue										
34202	Municipal Contribution	1,482,686	1,511,751	1,516,291	1,532,895	1,568,508	1,568,508	1,590,771		
36210	Interest Income	3,392	3,209	1,592	1,073	3,100	3,100	1,500		

36228	Refunds and Reimbursemei	10,031	27,046	24,464	26,346	10,000	10,000	12,000	
39203	Special Events	-	-	-	-	-	-	6,000	
39203	Fund Transfers	40,000	62,000	22,956	27,529	-	-	-	
	Total Revenue	1,536,109	1,604,006	1,565,303	1,587,843	1,581,608	1,581,608	1,610,271	
	Balance	(36,968)	36,530	23,052	28,682	(6,934)	(6,934)	-	
	Balance, January 1st	317,207	280,239	316,769	339,821	368,503	368,503	361,569	
	Balance, December 31st	280,239	316,769	339,821	368,503	361,569	361,569	361,569	
			(2014 vs. 2015 Contribution) =			1,568,508		1,590,771	1.42%
			City Contribution Increase from 2014					22,263	

EXCELSIOR FIRE DISTRICT

2015 FINAL Recommended Operating Budget

August 14, 2014

CATEGORY				
PERSONAL SERVICES				
	Detail Item Amount		Line Item Total	Category Total
101 Employees Regular (Full-time)			153,978	
Fire Chief	102,946	4.50%		
Fire Inspector	51,032	9.60%		
103 Part Time employees				
Administrative Specialist	19,874	4.50%	25,326	
$19.11/hr x 20 hours per week				
PT Fire Inspector (May to October)	5,451			
20.19/hr x 10 hours per week	27 weeks			
106 Firefighters Salaries			182,060	
East Call Pay				
$12 x 220 x 8 x1 1/4 hrs	26,400			
East Drill Pay				
$24 x 50 x 15	18,000			
West Call Pay				
$12 x 450 x 14 x 11/4 hrs	94,500			
West Drill Pay				
$24 x 50 x 22	26,400			
Duty Officer Pay				
$40 per day x 365	14,600			
$24 per call x 90	2,160			
Duty Crew		(29,952)		
Duty Crew Coverage				
$12 / hr x 4 people x 12 hrs / week/ x 52 weeks				
6 pm - 12 am Friday night and 6 pm - 12 am Saturday night				
107 Fire Officer's Salaries			35,909	
Assistant Chief	5,936	3.00%		
Battalion Chiefs (2)	8,629	4386 TO and 4160 CH3		
Captains (5)	12,886	3.00%		
Apparatus Coordinator	3,440	3.00%		
Asst. Apparatus Coord.	1,142	3.00%		
Coordinators (6)	3,876	3.00%		
121 PERA			26,435	
Chief	16,677			
Fire Inspector	8,267			
Administrative Specialist	1,491			
122 FICA			15,084	
Firefighters	11,288			
PT Fire Inspector	338			
Administrative Specialist	1,232			
Fire Officers (10)	2,226			
123 Medicare			5,761	
Chief	1,493			
FT Fire Inspector	740			
PT Fire Inspector	79			
Firefighters	2,640			
Fire Officers (10)	521			
Administrative Specialist	288			
131 Health Insurance			27,920	
Chief	15,061	13%		
Fire Inspector	12,859	13%		
133 Life Insurance Chief	12		24	
Fire Inspector	12			
151 Workers Compensation			28,000	
TOTAL PERSONAL SERVICES				500,497
CATEGORY				
PENSION				
	Detail Item Amount		Line Item Total	Category Total
Firefighter Pension Contribution	-		-	-
	Note: None required for 2015			

CATEGORY			Detail Item Amount	Line Item Total	Category Total
SUPPLIES					
	200 Office Supplies			4,000	
	212 Motor Fuels			16,000	
	217 Clothing			27,950	
		Turnout Gear (6 sets)	10,800		
		Helmets (6)	1,000		
		ID for helmets	200		
		Hoods (12)	450		
		Gloves (10 pairs)	500		
		Boots (6 pairs)	1,400		
		Turnout Gear Cleaning	5,500		
		Turnout Gear Repair	1,800		
		Firefighter Uniforms (6)	1,600		
		Badges & Uniform Brass	800		
		Firefighter Work Uniforms (10)	1,600		
		Fire Inspector Uniforms	400		
		Duty Uniforms	700		
		Fire Chief Uniforms	400		
		Cold Water Rescue Suits (1)	800		
		Class A Uniforms	-		
	220 Repair and Maintenance Supplies			7,000	
		Batteries	600		
		Culligan Water Station 1 & 2	700		
		Solar Salt Station 2	700		
		Small Tools	2,000		
		Vehicle and Station Supplies	3,000		
	221 First Aid Supplies			2,500	
	222 Fire Fighting Supplies/Tools			11,000	
		Fire Extinguisher Powder	450		
		Cartridge Refills	350		
		Oxygen Refills	2,000		
		Firefighting Foam	1,500		
		Extinguisher Refill	1,700		
		Small tools (Acct Tags, Saws, Wr	2,000		
		Hazmat Supplies	1,000		
		Hose	2,000		
	241 Fire Prevention			5,000	
		Code Books	500		
		Open House	1,800		
		Supplies & Handouts	2,200		
		Sparky Costume Maintenance	200		
		Life Safety Video	300		
TOTAL SUPPLIES					73,450
PROFESSIONAL SERVICES					
	304 Legal			3,000	
	307 Fiscal Management			16,480	
	311 Auditing			11,000	
		District Audit ($8,600) and Northland Securities ($1,600)			
	312 Refuse			1,800	
	313 Janitorial			7,000	
	318 Medical Fees			7,000	
	319 Professional services			29,704	
		Recording Secretary	2,600		
		Computer Services	25,604		
		CISD	500		
		LMCC Recording Fees	1,000		
TOTAL PROFESSIONAL SERVICES					75,984

CATEGORY							
OTHER SERVICES AND CHARGES							
			Detail Item Amount			Line Item Total	Category Total
	321 Communications					27,600	
		Telephone	18,500				
		Cell Phones	3,000				
		Pagers (4 @ 475)	1,900				
		Pager Repair	1,200				
		Internet	1,400				
		MDC Air Cards	800				
		IPAD Connectivity	800				
	322 Postage					500	
	323 Radio Units					28,500	
		Hennepin County Radio Lease	27,000				
		Hennepin County Radio Repair	500				
		MDC Maintenance	1,000				
	331 Conferences					6,000	
		Mn Fire Dept. Conference	750				
		Mn Fire Chief's Conference	1,000				
		I Chiefs Conference					
		Fire Department Instr. Conf.	3,600				
		Emergency Mgnt Conf.	400				
		Fire Inspectors Conference	250				
	332 Mileage and Travel					200	
	333 Meeting Expenses					4,000	
	334 Training Expenses					25,500	
		Training Tower / Simulator	2,000	(Traded services for Donation)			
		EMT (4 @ 1300)	5,200				
		EMT Refresher	5,600				
		FFI	*Now funded fully by MBFTE*				
		FFII	1,200				
		Haz-Mat Ops	2,000				
		Vo-Tech Schools	1,500				
		State Sectional Schools	2,000				
		Boat Training	300				
		Bloodborne/Right To Know	100				
		Guest Speakers					
		Training Aids	600				
		Support Staff training	300				
		Fire Chief Training	300				
		Fire Inspector Training	700				
		Blue Card ICS Training	2,700				
		Training Equipment	1,000				
	350 Printing And Publishing					1,100	
		Call Sheets	425				
		Film & Developing	100				
		Stationary	350				
		Printer cartridges	225				
		Other Printing					
	360 Insurance					30,000	
	381 Electric Utilities					34,800	
	383 Gas Utilities					14,000	
	386 Water and Sewer Utilities					1,100	
	401 Building Repair					27,600	
		Annual Maintenance		20,450			
		Sprinkler Alarm Inspection / Testing (Contractor Eval)		5,300			
		Elevator Inspection		1,850			
		TV repalcements at Station #1			1,500		
		Station 1 Ice Jam Repair			5,000		
		Station 1 Outside landscape work			4,000		
		Station 1 Painting			4,000		
		Station 2 bathroom countertops			2,500		
		Caulking Repair outside structure			8,000		
	404 Repair And Maintenance Of Apparatus					25,450	
		Truck Repair	14,000				
		Pump Testing	2,400				
		Service	5,500				
		Major Repairs	2,700				
		Supplies	850				

CATEGORY			
OTHER SERVICES AND CHARGES (Cont.)			
	Detail Item Amount	Line Item Total	Category Total
405 Fire Equipment Maintenance		11,245	
Compressor Service	1,500		
Air	575		
Gas Powered Equipment	500		
SCBA Service	3,720		
31 packs @$120/per pack			
Fit Testing			
SCBA Flow Testing			
SCBA Hydro Testing			
SCBA Maintenance	1,200		
Ladder Testing	2,000		
Hose Testing	200		
Air Monitor	750		
Air Monitor Calibration	300		
Maint. Agreement Fitness Room	500		
430 Misc Expenses		1,220	
Bank Expenses	500		
Payroll Direct Deposit Fees	720		
433 Dues And Subscriptions		4,434	
Nat. Volunteer Fire Council	30		
IAFC/INT Assoc Of Fire Chiefs	210		
Int Assn Of Arson Investigators	50		
NAFI	40		
Mn Chapter IAAI	25		
Mn State Fire Chiefs Assoc	130		
ACFEI	130		
MSFDA	330		
Fire Marshals Assoc Of Mn (2)	70		
NFPA			
ACS Firehouse Solutions	730		
Hennepin County Fire Chiefs	20		
Hennepin County Fire Chiefs (FIT	500		
United Firefighters Assoc	30		
Firehouse Magazine	30		
Smoke Eater (22)	160		
Chamber	-		
Lake Region Mutual Aid	75		
Southwest Mutual Aid	100		
Metro Fire Chief's	100		
Fire Chiefs	74		
Vol FF Benefit Association	350		
Excelsior Rotary	1,250		
439 Contingency			
440 Fund Balance / Reserve		-	
TOTAL OTHER SERVICES AND CHARGES			243,249
TOTAL OPERATING BUDGET			*893,180*
CAPITAL OUTLAY			
560 Furniture And Equipment			
570 Office Equipment			
TOTAL CAPITAL OUTLAY			
CAPITAL TRANSFERS			
Equipment Transfers		170,000	
720 Facilities Transfers		547,091	
* The Bond payment was decreased from the 2014 amount of $548,460 to $547,091 in 2015			
TOTAL CAPITAL TRANSFERS			717,091
TOTAL CAPITAL			*717,091*
TOTAL BUDGET AMOUNT			*1,610,271*
OPERATING REVENUE			
230-34202 Municipal Contribution		1,590,771	1,591,771
20-36210 Interest Income		1,500	
230-36228 Refunds and Reimbursements		12,000	
230-39203 Fire Relief Fund Transfer		-	
Special Events		6,000	
TOTAL OPERATING REVENUES			1,610,271

Excelsior Fire District
(RECOMMENDED FINAL) Proposed Budget 2015
Allocation by City using Joint Powers Agreement funding formula for 2015

$874,680 Operating
$716,091 Building

	Tax Capacity Payable 2014		Sum of all Factors Per JPA	Cities' Calculated Share of Cost			
	Dollars	Percent		Operations	Facilities	Total	
Deephaven	$10,338,938	27.89%	**27.89%**	$243,914	$199,689	$443,603	
Excelsior	$4,093,637	11.04%	**11.04%**	$96,576	$79,066	$175,642	
Greenwood	$2,944,848	7.94%	**7.94%**	$69,474	$56,878	$126,352	
Shorewood**	$14,298,012	38.56%	**38.56%**	$337,315	$276,156	$613,471	
Tonka Bay	$5,400,256	14.57%	**14.57%**	$127,401	$104,302	$231,704	
	$37,075,691	100%	**100.00%**	$874,680	$716,091	$1,590,771	$1,590,771

(Using 2013 Hennepin County Assessors' valuations as of March 27, 2013)
xx -- Total 2011 Tax Capacity less reduction for The Islands served by the Mound FD.

Quarterly Billings

	Operations	Buildings	Total
Deephaven	$ 60,978.38	$ 49,922.34	$ 110,900.72
Excelsior	$ 24,144.00	$ 19,766.43	$ 43,910.44
Greenwood	$ 17,368.52	$ 14,219.42	$ 31,587.94
Shorewood**	$ 84,328.74	$ 69,039.02	$ 153,367.76
Tonka Bay	$ 31,850.36	$ 26,075.54	$ 57,925.90
			$ 397,692.75

2015
Recommended FINAL Proposed Budget Contribution with 2015 JPA Formula
Summary of Percentage Increase by City

2015 Formula

2015 Operating Budget and $175,000 Capital Transfer

City	2013 Contribution	2014 Contribution	Increase	% Increase from 2013	2015 Proposed	Increase	% Increase from 2014
Deephaven	$ 413,855.00	$ 433,492.00	$ 19,637.00	4.74%	$ 443,603.00	$ 10,111.00	2.33%
Excelsior	$ 156,989.00	$ 166,924.00	$ 9,935.00	6.33%	$ 175,642.00	$ 8,718.00	5.22%
Greenwood	$ 122,948.00	$ 130,888.00	$ 7,940.00	6.46%	$ 126,352.00	$ (4,536.00)	-3.47%
Shorewood	$ 608,800.00	$ 603,638.00	$ (5,162.00)	-0.85%	$ 613,471.00	$ 9,833.00	1.63%
Tonka Bay	$ 230,303.00	$ 233,566.00	$ 3,263.00	1.42%	$ 231,704.00	$ (1,862.00)	-0.80%
			$ -				
Total Contribution	$ 1,532,895.00	$ 1,568,508.00	$ 35,613.00	2.32%	$ 1,590,772.00	$ 22,264.00	1.42%

Tax Capacity Information

City	2013 Values	2014 Values	$ Change	% Change from 2013
Deephaven	$10,373,559	$10,338,938	($34,621)	-0.33%
Excelsior	$3,994,527	$4,093,637	$99,110	2.48%
Greenwood	$3,132,192	$2,944,848	($187,344)	-5.98%
Shorewood	$14,445,211	$14,298,012	($147,199)	-1.02%
Tonka Bay	$5,589,291	$5,400,256	($189,035)	-3.38%
Totals	$37,534,780	$37,075,691	($459,089)	-1.22%

City	2011 Values	2012 Values	$ Change	% Change from 2011
Deephaven	$11,178,216	$10,838,330	($339,886)	-3.04%
Excelsior	$4,225,376	$4,111,332	($114,044)	-2.70%
Greenwood	$3,426,333	$3,219,849	($206,484)	-6.03%
Shorewood	$15,868,696	$15,943,687	$74,991	0.47%
Tonka Bay	$6,389,349	$6,031,328	($358,021)	-5.60%
Totals	$41,087,970	$40,144,526	($943,444)	-2.30%

RESOLUTION NO. 14-

A RESOLUTION APPROVING
2015 EXCELSIOR FIRE DISTRICT BUDGET
AND CAPITAL EQUIPMENT PLAN

WHEREAS, the Excelsior Fire District has submitted its annual budget for review; and

WHEREAS, the City Council of the City of Tonka Bay reviewed said budget at its regular meeting on August 14, 2014; and

WHEREAS, the total 2015 EFD Budget amount is $1,610,271; and

WHEREAS, Tonka Bay's portion of the budget is $231,704.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Tonka Bay that the 2015 Excelsior Fire District budget is adopted as presented.

ADOPTED at a regular meeting of the Tonka Bay City Council this 26th day of August, 2014.

Motion introduced by _____ and seconded by _____

Roll Call Vote: Ayes –
Nays –
Absent –

_____
Gerry De La Vega, Mayor

ATTEST:

_____
Joseph Kohlmann, Clerk/Administrator